

Fiscal Year 2017 Narrative

Department: IT

1. What do you want the Selectmen, Finance Committee and public know about what you've done in Fiscal Year 2015 and Fiscal Year 2016 (to date)?

In April 2015, I became the IT Administrator/Coordinator. Because of my current position as Assessing Clerk in the Assessor's Office, I am familiar with some of the facets of this position. Since being in this job, I became quickly acquainted with the needs of this department – financially and physically.

For the remainder of 2015, equipment and things were just maintained. There has been a period of adjustment which I believe I have fulfilled - being available to all staff and departments, continual communication with our IT consultant and getting a handle with the finances are some.

To date, there has been an extensive review (financial and condition) on the current status of the equipment. There has been the replacement of a key piece of equipment, (Email server), along with several updates of other equipment. It is my philosophy to keep staff informed of upcoming events and possible changes in the IT area that may affect their computers from time to time. This communication eliminates the constant back and forth of phone calls from the departments since they are aware of possible "kinks" in the system. Also, I like to check in with the staff from time to time to make sure they are satisfied with the results and if anything requires additional attention.

Since establishing an open line of communication and sufficient payment for all the agreed services with our current IT consultant, I have found we have received improved business practices. This IT Department provides services for all of Town Hall offices, Highway Dept., Recreation Dept., all Libraries, the Airport and Council on Aging. The IT Department provides financial services; purchasing and/or maintaining all computer equipment for all of these departments except the Airport. Recently in the past, the Libraries have purchased their own equipment with the financial assistance of grants. If and when this line of financing is no longer available, this department will need to be added to our list of maintenance and updates of equipment with services.

2. Please explain any significant changes in your budget for Fiscal Year 2017, including any staff changes (if that impacts your budget).

After a complete review with the IT Consultant and the Town Accountant, it became evident the expenses for this department would be increasing. This is due to much of the computer equipment reaching its end of life cycle and cannot receive additional warranties; replacement costs have increased in price; will be extending warranties when possible and re-using some equipment in other locations. As required, I will be sending out bids for the IT Consultant position with the job details involved. Since the current IT Consultant was the lowest bid, there is no guarantee this will remain the same. This position may change and would increase in expenses. It will be a goal to try to keep this position local for response time and expenses.

3. Is there anything specific or new that you plan to accomplish in Fiscal Year 2017 with the level-services budget you've requested?

After reviewing the extensive list of equipment and items needed, it was determined that many of the pieces I was hoping to get extended warranties, I could not. These pieces of equipment need to be replaced. This includes the replacement of four extensive battery backups; eight workstations; the purchase of the Main server and Software, to include Point Software; will be required before the end of FY 2017. This is at the total expense of approximately \$24,000+/- . These prices are estimates and if purchased in a group, we could get some discounts. This also includes updating MSOffice for 15 licenses.

4. Is there anything you'd like to ADD to your level-services budget for Fiscal Year 2017? If so, describe what it is, what it would cost, and the benefit to the town.

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5. What are your plans for improvements and projects for the next five years?

During this extensive review of the finances and equipment, a detailed five year plan was developed.

-For FY18, the projected budget (\$13,000+/-) isn't as high as FY17, as long as everything continues as planned, no big surprises.

- In FY19 (\$13,000+/-) there will be the big expense of purchasing another server with the software (Town terminal); extending warranties and purchasing WYSE units.

-For FY20, (\$13,000+/-) more purchases of equipment will be needed, warranties cannot be extended.

-And finally in FY21, (\$13,000+/-) there is another big expense of purchasing a server with the software (Email server); the purchases of several WYSE units; and replacement of one workstation.